



**STONEWALL COUNTY CORRECTED PROPOSED BUDGET
OCTOBER 1,2021 TO SEPTEMBER 30,2022**

POSTED
County / Precinct Clerk
Stonewall Co., Texas

JUL 29 2021

2:13pm

HOLLY MCLAURY, Clerk

Clerk/Deputy

Holly McLaury

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

INDEX FOR 2021 - 2022 PROPOSED BUDGET

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STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

THIS BUDGET WILL RAISE LESS TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET.

The Recorded Vote by Commissioners on the Stonewall County Proposed Budget for the year Beginning October 1, 2021 and ending September 30, 2022 is as follows:

Commissioner
Donna McCoy
Commissioner
Gary Myers

Commissioner
Janice Harris
Commissioner
Billy Meador

COUNTY TAX RATE BY FUND

FUNDS	2020-2021 Adopted TAX RATE	No New Revenue Tax Rate for 2021 - 2022	Voter Approval Tax Rate for 2021 -2022	Proposed 2021-2022 TAX RATE
General Fund	0.7725	0.9367	0.9704	\$0.8000
Farm to Market Lateral Road Special Road	0.15	0.1817	0.1881	0.15
District Unused Increment Rate	0.0146	0.0176	0.01820 0.0216	0.015
Total Tax Rate	0.9371	1.1360	1.1983	0.9650

- The total net outstanding Bonds and Time Warrant Debt of Stonewall County on October 1, 2020 was \$0.00. It is estimated that on October 1, 2021(The beginning of the year covered by this budget) said Bonds and Time Warrant Debt will be \$0.00.

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

BUDGET CERTIFICATE

Budget of Stonewall County, Texas. Budget year from October 1, 2020 to September 30, 2021.
Aspermont, Texas.

- * THE STATE OF TEXAS
- * COUNTY OF STONEWALL

We, Ronnie Moorhead, County Judge, Holly McLaury, County Clerk and Anya Mullen, County Treasurer, Stonewall County Texas, do hereby certify that the following budget is a true and correct copy of the budget of Stonewall County, Texas as passed and approved by the Commissioners Court of said County on the day of . The same appears on file in the Office of the County Clerk of said County.

Ronnie Moorhead, County Judge

Anya Mullen, County Treasurer

Holly McLaury, County Clerk

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS DAY OF AUGUST

STONEWALL COUNTY, TEXAS

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

STATISTICAL DATA

In presenting this budget of the Commissioners Court and to the Taxpayers of Stonewall County, the following statistics are set out:

- Assessed Valuation for Stonewall County \$2 176,888,341
- The above assessed valuations shows a decrease of \$35,071,979 from that of the preceding year. Total assessed valuation in Stonewall County for 2021-2022 is based on approximately 100% of the true or market value of property assessed.
- The proposed County Tax Levy contained in this budget is \$0.9646 on each \$100.00 of assessed valuation. This Tax Levy is the same as the levy now in effect and such change is due to the following cause: Decrease in Mineral Valuations
 - - ◇ The total amount of County Taxes levied for this budget, based on the above assessed valuation and tax levy is \$1,708,608.21 of this amount it is estimated that 100% or \$1,708,608.21 will be collected within the current tax year and that approximately \$0.00 of said taxes will be delinquent on July 1, 2022
 - ◇ Delinquent County Taxes due Stonewall County on July 1, 2021 for the year 2020 amount to \$47,260.42 and it is estimated that \$15,000.00 will be collected during the current year.
 - ◇ From County Taxes it is estimated that:
 - \$1,415,106.73 Will be Assessed.
 - \$1,415,106.73 Will be Collected.
- The total net outstanding Bonds and Time Warrant Debt of Stonewall County on October 1, 2020 was \$0.00. It is estimated that on October 1, 2021 (The beginning of the year covered by this budget) said Bonds and Time Warrant Debt will be \$0.00.

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

As shown by this budget all County Funds are estimated to be on a Cash Basis at the beginning of the next budget year, with the following exceptions (Showing Funds and Anticipated Overdrawn Balances of October 1, 2021 if any):

- ◊ Funds \$0.00
- ◊ Anticipated Overdraft \$0.00

The total amount of Registered Script Warrants issued by Stonewall County and outstanding on October 1, 2021 was \$0.00.

The total amount of such warrants estimated to be outstanding on October 1, 2021 (the beginning of the year covered by this Budget) is \$0.00 issued against the following funds:

- ◊ Fund: N/A Amount: \$0.00

Ronnie Moorhead, County Judge

Anya Mullen, County Treasurer

Holly McLaury, County Clerk

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

**RECAPITULATION OF BUDGET
BY FUND FOR YEAR 2020 - 2021**

FUNDS	ROAD & BRIDGE	GENERAL	FARM TO MARKET LATERAL ROADS	CETRZ #1	LATERAL ROADS
Beginning Balance	\$ 206,985.85	\$ 770,000.00	\$ 0.00	\$ -	\$ 1.00
Total Receipts	\$ 149,492.49	\$ 1,840,625.80	\$ 266,639.00	\$ -	\$ 13,000.00
Total Revenue	\$ 356,478.34	\$ 2,610,625.80	\$ 266,639.00	\$ -	\$ 13,001.00
Transfer Out	\$ 0.00	\$ 0.00	\$ 266,639.00	\$ -	\$ 0.00
Transfer In	\$ 266,639.00	\$ 0.00	\$ -	\$ -	\$ 0.00
Available Revenue	\$ 623,117.34	\$ 2,610,625.80	\$ -	\$ -	\$ 13,001.00
Budgeted Expenditures	\$ 612,795.80	\$ 2,600,941.25	\$ 0.00		\$ 13,000.00
Ending Balance	\$ 10,321.54	\$ 9,684.55	\$ 0.00		\$ 1.00
Expenditures and Balance	\$ 623,117.34	\$ 2,610,625.80	\$ 0.00		\$ 13,001.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

COUNTY TAX RATE BY FUND

- COLLECTION RATE FOR 2020 - 2021 IS ANTICIPATED TO BE 100%

FUNDS	2020-2021 ADOPTED TAX RATE	Proposed Tax Rate 2021-2022	ESTIMATED TAX REVENUE
General Fund	0.7525	0.8	\$ 1,415,106.73
Road & Bridge	0.02	0	\$ -
Total Tax Rate & Revenue General & Road & Bridge	0.7725	\$0.8000	\$ 1,415,106.73
Farm to Market Lateral Road	0.15	0.15	\$ 266,639.00
Special Road District 1, 2, 3 & 4	0.0146	0.015	\$ 26,862.49
			\$ -
Total Tax Rate and Revenue	0.9371	0.9650	\$ 1,708,608.21
FUNDS	APPRAISED VALUE	Proposed Tax Rate 2021-2022	ESTIMATED TAX REVENUE
County with New Improvements	\$ 176,888,341.00	\$ 0.8000	\$ 1,415,106.73
	\$ -		\$ -
General w/o Improvements	\$ 176,888,341.00	\$ 0.8000	\$ 1,415,106.73
Farm To Market Lateral Rd with Improvements	\$ 177,759,331.00		
	\$ -		\$ -
Farm To Market Lateral Rd w/o Improvements	\$ 177,759,331.00	\$ 0.1500	\$ 266,639.00
Special Road District 1, 2, 3 & 4 with New Improvements	\$ 179,083,261.00		
	\$ -		\$ -
Special Road District 1, 2, 3 & 4 w/o New Improvements	\$ 179,083,261.00	\$ 0.0150	\$ 26,862.49

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

ROAD AND BRIDGE REVENUE

ESTIMATED REVENUE SOURCE	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Ad Valorem Taxes- General	\$ 42,392.06	\$ -
FM Lateral RD Taxes	\$ 319,231.04	\$ 266,639.00
FM Lateral RD Delinquent Tax	\$ 2,500.00	\$ 2,500.00
Special RD District Taxes	\$ 31,266.01	\$ 26,862.49
Special RD District Delinquent Taxes	\$ 10.00	\$ 10.00
Registration Fees	\$ 115,000.00	\$ 115,000.00
Interest Income	\$ 3,000.00	\$ 3,000.00
Miscellaneous Revenue	\$ 2,000.00	\$ 2,000.00
Royalty	\$ 120.00	\$ 120.00
Estimated CD Balance	\$ 164,241.46	\$ 191,985.85
Estimated Bank Balance	\$ 15,000.00	\$ 15,000.00
ESTIMATED REVENUE	\$ 694,760.57	\$ 623,117.34
ESTIMATED GRANT	\$ -	\$ -
ESTIMATED REVENUE AND GRANT	\$ 694,760.57	\$ 623,117.34
SALARY EXPENDITURES	\$ (325,269.80)	\$ (289,345.80)
OPERATION & MAINTNENANCE EXPENDITURES	\$ (303,450.00)	\$ (323,450.00)
GRANT EXPENDITURES		\$ -
TOTAL EXPENDITURES	\$ (628,719.80)	\$ (612,795.80)
ESTIMATED BANK BALANCE OCTOBER 1	\$ 66,040.77	\$ 10,321.54

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

ROAD AND BRIDGE SALARY BUDGET

POSITION	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Road Administrator	\$ 32,947.20	\$ 33,047.20
Road Hand #1 JC	\$ 31,189.40	\$ 31,189.40
Road Hand #2 SS	\$ 29,689.40	\$ 29,789.40
Road Hand #3 TS	\$ 29,189.40	\$ 29,289.40
Road Hand #4 LC	\$ 26,852.80	\$ 26,952.80
Road Hand #5 DV	\$ 26,644.80	\$ 26,744.80
Road Hand #6	\$ 25,268.00	\$ -
County Portion:		
Retirement	\$ 30,644.83	\$ 30,644.83
Social Security	\$ 13,767.97	\$ 13,767.97
Medicare	\$ 3,220.00	\$ 3,220.00
Supplemental Death Benefit	\$ 2,500.00	\$ 2,500.00
Unemployment Insurance	\$ 1,200.00	\$ 1,200.00
Workers Compensation Insurance	\$ 26,000.00	\$ 26,000.00
Health Insurance	\$ 46,156.00	\$ 35,000.00
SALARY ESTIMATED EXPENDITURES	\$ 325,269.80	\$ 289,345.80

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

ROAD AND BRIDGE EXPENDITURES

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Repairs & Parts	\$ 80,000.00	\$ 90,000.00
Equipment Rental/Lease	\$ 10,000.00	\$ 10,000.00
Utilities & Propane	\$ 6,200.00	\$ 6,200.00
Tools & Supplies	\$ 10,000.00	\$ 10,000.00
Chemical	\$ 29,000.00	\$ 39,000.00
Fuel & Oil	\$ 100,000.00	\$ 100,000.00
Road & Crossing Material	\$ 34,000.00	\$ 34,000.00
Appraisal District	\$ 16,500.00	\$ 16,500.00
Bonds & Dues	\$ 1,850.00	\$ 1,850.00
School	\$ 2,000.00	\$ 2,000.00
Paving & Right of Way Purchase	\$ 2,000.00	\$ 2,000.00
Liability Insurance - Public Officials	\$ 1,500.00	\$ 1,500.00
Liability Insurance	\$ 5,400.00	\$ 5,400.00
Capital Outlay	\$ -	\$ -
Miscellaneous	\$ 5,000.00	\$ 5,000.00
Bridge Replacement	\$ -	\$ -
OPERATIONS & MAINTENANCE ESTIMATED EXPENDITURES	\$ 303,450.00	\$ 323,450.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

LATERAL ROAD

ESTIMATED REVENUE SOURCE	2020 - 2021 BUDGET	Proposed Budget 2021-2022
State Comptroller	\$ 13,000.00	\$ 13,000.00
Estimated Bank Balance	\$ 1.00	\$ 1.00
ESTIMATED REVENUE	\$ 13,001.00	\$ 13,001.00
ESTIMATED EXPENDITURES	\$ (13,000.00)	\$ (13,000.00)
ESTIMATED BANK BALANCE OCTOBER 1	\$ 1.00	\$ 1.00

ESTIMATED EXPENDITURE	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Fuel & Oil	\$ 13,000.00	\$ 13,000.00
ESTIMATED EXPENDITURES	\$ 13,000.00	\$ 13,000.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GENERAL FUND REVENUE

ESTIMATED REVENUE SOURCE	2020 - 2021 BUDGET	Proposed Budget 2021-2022
County Tax Assessor/Collector Revenue		
Ad Valorem Taxes	\$ 1,595,001.41	\$ 1,415,106.73
Delinquent Taxes	\$ 15,000.00	\$ 15,000.00
Tax Commission	\$ 7,500.00	\$ 7,500.00
Registration Report Commission	\$ 5,000.00	\$ 5,000.00
County Clerk Revenue		
County & District Fines	\$ 25,000.00	\$ 25,000.00
Recording Fees	\$ 37,000.00	\$ 37,000.00
Justice of the Peace Revenue		
Justice of the Peace Fines	\$ 40,000.00	\$ 40,000.00
Justice Planning Fees	\$ 35,000.00	\$ 35,000.00
State Comptroller Revenue		
State Judge's Supplement	\$ 25,200.00	\$ 25,200.00
State Attorney's Supplement	\$ 23,437.50	\$ 23,437.50
State Jury Fees	\$ 500.00	\$ 500.00
Indigent Defense	\$ 12,000.00	\$ 12,000.00
Other Revenue		
Rent - Abstract/Appraisal	\$ 5,000.00	\$ 5,000.00
Rent - Activity Center	\$ 1,500.00	\$ 1,500.00
Miscellaneous Commissions	\$ 1,500.00	\$ 1,500.00
Miscellaneous Revenue	\$ 8,000.00	\$ 8,000.00
Intergovernmental Contracts	\$ 24,000.00	\$ 85,121.57
Interest Revenues	\$ 7,000.00	\$ 7,000.00
Pool Fees	\$ 2,500.00	\$ 2,500.00
Prisoner Retention	\$ 100.00	\$ 100.00
Lease on Tower	\$ 200.00	\$ 200.00
Estray	\$ 1,000.00	\$ 1,000.00
Cemetery Lot Revenue	\$ 500.00	\$ 500.00
Oil & Gas Royalty	\$ 600.00	\$ 600.00
PILOT Abatement		\$ 86,856.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

ESTIMATED REVENUE SOURCE	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Estimated CD Balance	\$ 730,000.00	\$ 755,000.00
Estimated Bank Balance	\$ 50,000.00	\$ 50,000.00
BEGINNING BALANCE	\$ 780,000.00	\$ 770,000.00
ESTIMATED REVENUE	\$ 1,872,538.91	\$ 1,840,621.80
ESTIMATED GRANTS	\$ 4.00	\$ 4.00
ESTIMATED REVENUE & GRANTS	\$ 2,652,542.91	\$ 2,610,625.80
SALARY EXPENDITURES	\$ (1,286,602.40)	\$ (1,279,793.25)
OPERATION & MAINTENANCE EXPENDITURES	\$ (1,356,644.00)	\$ (1,321,144.00)
GRANT EXPENDITURES	\$ (4.00)	\$ (4.00)
ESTIMATED BANK BALANCE OCTOBER 1	\$ 9,292.51	\$ 9,684.55

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

GENERAL FUND SALARY BUDGET

POSITION	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Commissioner's Salary	\$ 87,629.60	\$ 87,629.60
TOTAL	\$ 87,629.60	\$87,629.60

County Attorney Office Salary		
Attorney	\$ 31,856.40	\$ 31,956.40
State Supplemental	\$ 23,437.50	\$ 23,437.50
Assistant	\$ -	\$ -
Paralegal	\$ 25,871.20	\$ 25,971.20
TOTAL	\$ 81,165.10	\$ 81,365.10

County Judges Office Salary		
Judge	\$ 32,456.40	\$ 32,556.40
State Judge's Supplement	\$ 25,200.00	\$ 25,200.00
Judge's Travel	\$ 2,850.00	\$ 2,850.00
Judge's Board Fee	\$ 600.00	\$ 600.00
Chief County Court Coordinator	\$ 26,353.40	\$ 26,453.40
TOTAL	\$ 87,459.80	\$ 87,659.80

County Tax Assessor & Collector Office Salary		
Tax Assessor & Collector	\$ 33,556.40	\$ 33,756.40
Chief Deputy Tax Assessor Collector	\$ 28,605.40	\$ 28,720.80
Deputy Collector	\$ 24,772.80	\$ -
TOTAL	\$ 86,934.60	\$ 62,477.20

County Clerk Office Salary		
Clerk	\$ 32,656.40	\$ 32,756.40
Chief Deputy Clerk	\$ 27,395.40	\$ 26,058.40
Deputy Clerk	\$ 24,955.00	\$ -
TOTAL	\$ 85,006.80	\$ 58,814.80

Justice Of The Peace Office Salary		
Justice Of The Peace	\$ 33,556.40	\$ 33,656.40
Secretary	\$ 26,405.00	\$ 21,016.48
TOTAL	\$ 59,961.40	\$ 54,672.88

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

GENERAL FUND SALARY BUDGET (CONTINUED)

POSITION	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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County Agent Office Salary		
County Agent	\$ 10,000.00	\$ 10,000.00
Travel Allowance	\$ 7,115.00	\$ 7,115.00
TOTAL	\$ 17,115.00	\$ 17,115.00

County Treasurer Office		
County Treasurer	\$ 32,456.40	\$ 32,556.40
TOTAL	\$ 32,456.40	\$ 32,556.40

Custodial Department Salary		
Custodian	\$ 28,472.40	\$ 26,540.00
Summer	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 34,472.40	\$ 32,540.00

County Library Salary		
Librarian	\$ 18,153.09	\$ 18,253.09
Assistant Librarian	\$ 4,000.00	\$ 4,000.00
TOTAL	\$ 22,153.09	\$ 22,253.09

County Sheriff Office Salary		
Sheriff	\$ 39,424.40	\$ 39,424.40
Chief Deputy Sheriff	\$ 32,547.40	\$ 30,378.04
Deputy #2	\$ 30,278.04	\$ 29,887.40
Dispatcher #1 as	\$ 26,240.60	\$ 26,340.60
Dispatcher #2 ss	\$ 26,427.80	\$ 26,527.80
Dispatcher #3 jb	\$ 26,240.60	\$ 26,340.60
Dispatcher #4 jc	\$ 26,240.60	\$ 26,340.60
Dispatcher #5 sm	\$ 26,136.60	\$ 26,236.60
Dispatcher #6	\$ 6,000.00	\$ 6,000.00
Holiday	\$ 3,000.00	\$ 3,000.00
TOTAL	\$ 242,536.04	\$ 240,476.04

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

GENERAL FUND SALARY BUDGET (CONTINUED)

POSITION	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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Veteran's Office Salary		
Salary	\$ 1,697.00	\$ 1,697.00
Travel	\$ 834.00	\$ 834.00
TOTAL	\$ 2,531.00	\$ 2,531.00

Judicial Department Salary		
Court Reporter	\$ 7,800.00	\$ 7,800.00
District Attorney Secretary	\$ 5,000.00	\$ 5,000.00
TOTAL	\$ 12,800.00	\$ 12,800.00

Swimming Pool Salary		
Manager	\$ 3,330.00	\$ 3,330.00
Lifeguards	\$ 19,850.00	\$ 19,850.00
TOTAL	\$ 23,180.00	\$ 23,180.00

County's Portion		
Retirement - 13.8	\$ 116,000.00	\$ 116,000.00
Social Security	\$ 54,500.00	\$ 54,500.00
Medicare	\$ 12,701.17	\$ 12,701.17
Supplemental Death Benefit	\$ 7,600.00	\$ 7,600.00
Unemployment Insurance	\$ 4,000.00	\$ 4,000.00
Workers Comp Insurance	\$ 25,000.00	\$ 25,000.00
Health Insurance	\$ 191,400.00	\$ 243,921.17
TOTAL	\$ 411,201.17	\$ 463,722.34

SALARY ESTIMATED EXPENDITURES	\$ 1,286,602.40	\$ 1,279,793.25
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STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GENERAL FUND EXPENDITURES

EXPENDITURES	2020 - 2021 BUDGET	Proposed Budget 2021-2022
County Attorney Expenditures		
Dues & Bonds	\$ 650.00	\$ 650.00
Conference	\$ 3,000.00	\$ 3,000.00
Software	\$ 6,500.00	\$ 6,500.00
Total	\$ 10,150.00	\$ 10,150.00

County Judge Expenditures

Dues & Bonds	\$ 1,100.00	\$ 1,100.00
Conference	\$ 6,000.00	\$ 6,000.00
Software	\$ 3,500.00	\$ 3,500.00
Total	\$ 10,600.00	\$ 10,600.00

County Tax Assessor Collector Expenditures

Bonds/Dues/Notary Fees	\$ 1,000.00	\$ 1,000.00
Tax Roll/Forms/Software	\$ 21,000.00	\$ 21,000.00
Conference	\$ 3,000.00	\$ 3,000.00
Total	\$ 25,000.00	\$ 25,000.00

County Clerk Expenditures

Dues & Bonds	\$ 600.00	\$ 600.00
Conference	\$ 5,000.00	\$ 5,000.00
Software	\$ 5,500.00	\$ 5,500.00
Total	\$ 11,100.00	\$ 11,100.00

Justice Of The Peace Expenditures

Dues & Bonds	\$ 550.00	\$ 550.00
Conference	\$ 4,000.00	\$ 4,000.00
Total	\$ 4,550.00	\$ 4,550.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GENERAL FUND EXPENDITURES (CONTINUED)

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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County Agent Expenditures

Dues	\$ 250.00	\$ 250.00
Gas & Oil	\$ 10,000.00	\$ 10,000.00
Conference	\$ 650.00	\$ 650.00
Pickup Repairs	\$ 2,000.00	\$ 2,000.00
Out Of County Expenses	\$ 6,000.00	\$ 6,000.00
Supplies	\$ 2,000.00	\$ 2,000.00
Capital Outlay	\$ 35,000.00	\$ -
Total	\$ 55,900.00	\$ 20,900.00

County Treasurer Expenditures

Dues & Bonds	\$ 550.00	\$ 550.00
Conference	\$ 1,500.00	\$ 1,500.00
Software	\$ 4,000.00	\$ 4,000.00
Total	\$ 6,050.00	\$ 6,050.00

County Library Expenditures

Book Purchases	\$ 6,000.00	\$ 3,000.00
Conference	\$ 2,000.00	\$ -
Total	\$ 8,000.00	\$ 3,000.00

County Sheriff Expenditures

Prisoner Board	\$ 12,000.00	\$ 12,000.00
Jail Repairs	\$ 7,000.00	\$ 7,000.00
Butane	\$ 5,000.00	\$ 5,000.00
Supplies & Postage	\$ 5,000.00	\$ 5,000.00
Teletype (Per Contract)	\$ 9,000.00	\$ 9,000.00
Gas/Oil/Tires/Car Repairs	\$ 45,000.00	\$ 45,000.00
Miscellaneous Expenses	\$ 2,000.00	\$ 2,000.00
School	\$ 3,500.00	\$ 3,500.00
Pre-Employment Physical/Mental	\$ 2,000.00	\$ 2,000.00
Cell Phones for Deputies & Sheriff	\$ 3,800.00	\$ 3,800.00
Uniform/Dues/Bond	\$ 1,800.00	\$ 1,800.00
Linens for Jail	\$ 500.00	\$ 500.00
Software	\$ 11,700.00	\$ 11,700.00
Capital Outlay	\$ -	\$ -
Law Enforcement Liability Ins.	\$ 5,000.00	\$ 5,000.00
Total	\$ 113,300.00	\$ 113,300.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GENERAL FUND EXPENDITURES (CONTINUED)

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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Courthouse Expenditures

Supplies & Repairs	\$ 21,000.00	\$ 21,000.00
Utilities & Telephone	\$ 85,000.00	\$ 85,000.00
Office Supplies	\$ 25,000.00	\$ 25,000.00
Pest Control	\$ 2,000.00	\$ 2,000.00
Box Rent	\$ 700.00	\$ 700.00
Newspaper Ads	\$ 4,000.00	\$ 4,000.00
Courthouse Structure Repairs	\$ 40,000.00	\$ 40,000.00
Courthouse Equipment	\$ 200,000.00	\$ 200,000.00
Total	\$ 377,700.00	\$ 377,700.00

Airport Expenditures

Airport Expenses	\$ 4,000.00	\$ 4,000.00
Capital Outlay	\$ 75,000.00	\$ 75,000.00
Total	\$ 79,000.00	\$ 79,000.00

Cemetery Expenditures

Repairs & Supplies	\$ 3,000.00	\$ 3,000.00
Labor	\$ 44,000.00	\$ 44,000.00
Grave Maintenance	\$ 6,000.00	\$ 6,000.00
Capital Outlay	\$ 41,000.00	\$ 41,000.00
Capital Outlay/Curb	\$ -	\$ -
Total	\$ 94,000.00	\$ 94,000.00

Charitable Expenditures

Mental Health Clinic	\$ 2,500.00	\$ 2,500.00
Indigent Care	\$ 3,000.00	\$ 3,000.00
Total	\$ 5,500.00	\$ 5,500.00

Fire Department Expenditures

Supplies & Repairs	\$ 10,000.00	\$ 10,000.00
Fuel	\$ 10,000.00	\$ 10,000.00
Utilities	\$ 5,000.00	\$ 5,000.00
Dues	\$ 150.00	\$ 150.00
Capital Outlay	\$ 500.00	\$ 500.00
Total	\$ 25,650.00	\$ 25,650.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GENERAL FUND EXPENDITURES (CONTINUED)

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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Judicial Expenditures

Attorney Ad Litem	\$ 35,000.00	\$ 35,000.00
Alternative Court Cost	\$ 4,000.00	\$ 4,000.00
Court Reporter Expenses	\$ 2,500.00	\$ 2,500.00
District Court Coordinator	\$ 6,500.00	\$ 6,500.00
District Judge/Attorney Board Fee	\$ 2,400.00	\$ 2,400.00
Indigent Defense	\$ 30,000.00	\$ 30,000.00
Inquest Expenses	\$ 10,000.00	\$ 10,000.00
Judicial Dist. Insurance/Expenses	\$ 3,500.00	\$ 3,500.00
Juvenile Detention	\$ 5,000.00	\$ 5,000.00
Jury(Grand/Petit)	\$ 20,000.00	\$ 20,000.00
Jury Meals	\$ 200.00	\$ 200.00
Probation Dept. Administration	\$ 3,100.00	\$ 3,100.00
Law Books	\$ 4,500.00	\$ 6,000.00
District Judge's Software	\$ 3,400.00	\$ 3,400.00
Total	\$ 130,100.00	\$ 131,600.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
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Non Departmental Expenditures

Ambulance Service	\$ 51,000.00	\$ 51,000.00
Appraisal District	\$ 55,000.00	\$ 55,000.00
Audit Expenses	\$ 18,000.00	\$ 18,000.00
Building/Auto Liability Ins.	\$ 25,000.00	\$ 25,000.00
Community Center	\$ 60,000.00	\$ 60,000.00
Jail Capital Outlay	\$ 2,000.00	\$ 2,000.00
Office Equipment	\$ 7,500.00	\$ 7,500.00
CC Peacock/Old Glory	\$ 2,000.00	\$ 2,000.00
Election Expenses	\$ 15,000.00	\$ 15,000.00
Emergency Management Coord.	\$ 4,000.00	\$ 4,000.00
Estray	\$ 1,000.00	\$ 1,000.00
Justice Planning Fees	\$ 35,000.00	\$ 35,000.00
Land Lease	\$ 1,200.00	\$ 1,200.00
Legislative and Adm Activities	\$ -	\$ -
County Dues	\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 16,000.00	\$ 16,000.00
Public Official Liability Insurance	\$ 5,500.00	\$ 5,500.00
Rural Addressing System	\$ 300.00	\$ 300.00
Radio Tower Maintenance	\$ 12,000.00	\$ 12,000.00
Soil & Water Conservation	\$ 500.00	\$ 500.00
Senior Citizen	\$ 7,200.00	\$ 7,200.00
Water Projects	\$ 1,000.00	\$ 1,000.00
Computer Network & Software	\$ 38,000.00	\$ 38,000.00
Website Design & Maintenance	\$ 3,000.00	\$ 6,000.00
Copier Lease	\$ 5,000.00	\$ 5,000.00
Total	\$ 370,200.00	\$ 373,200.00

Parks & Recreation Expenditures

Golf Association	\$ 800.00	\$ 800.00
Park Repair/Baseball/Scouts	\$ 2,000.00	\$ 2,000.00
Pool Equipment	\$ 10,000.00	\$ 10,000.00
Pool Structure	\$ 10,000.00	\$ 10,000.00
Show Barn	\$ 300.00	\$ 300.00
Pool Lifeguard Training	\$ 1,000.00	\$ 1,000.00
Pool Supplies	\$ 5,000.00	\$ 5,000.00
Veteran Mem Park Infostructure	\$ 500.00	\$ 500.00
Total	\$ 29,600.00	\$ 29,600.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

OPERATIONS & MATERIAL EXPENDITURE CATEGORY	2020 - 2021 BUDGET	Proposed Budget 2021-2022
Veteran Services Expenditures		
Postage	\$ 44.00	\$ 44.00
School	\$ 200.00	\$ 200.00
Capital Outlay	\$ 0.00	
Total	\$ 244.00	\$ 244.00

TOTAL GENERAL FUND DEPARTMENTS EXPENDITURES	\$ 1,356,644.00	\$ 1,321,144.00
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STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

GRANT FUNDING

ESTIMATED REVENUE SOURCE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Miscellaneous Grants	\$ 1.00	\$ 1.00
Homeland Security Grant	\$ 1.00	\$ 1.00
Justice Assistance Grant	\$ 1.00	\$ 1.00
Airport Grant	\$ 1.00	\$ 1.00
County Road Infrastructure Grant		\$ -
ESTIMATED REVENUE	\$ 4.00	\$ 4.00
ESTIMATED EXPENDITURES	\$ (4.00)	\$ (4.00)

ESTIMATED EXPENDITURE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Miscellaneous Grants	\$ 1.00	\$ 1.00
Homeland Security Grant	\$ 1.00	\$ 1.00
Justice Assistance Grant	\$ 1.00	\$ 1.00
Airport Grant	\$ 1.00	\$ 1.00
County Road Infrastructure Grant		\$ -
ESTIMATED EXPENDITURES	\$ 4.00	\$ 4.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021- SEPTEMBER 30, 2022

AIRPORT FUND

ESTIMATED REVENUE SOURCE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Miscellaneous	\$ 1,000.00	\$ 1,000.00
Stonewall County	\$ 62,440.00	\$ 62,440.00
Airport Grant		
ESTIMATED REVENUE	\$ 63,440.00	\$ 63,440.00
ESTIMATED EXPENDITURES	\$ (63,440.00)	\$ (63,440.00)

ESTIMATED EXPENDITURE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Utilities	\$ 1,440.00	\$ 1,440.00
Supplies	\$ 1,000.00	\$ 1,000.00
Repairs & Parts	\$ 1,000.00	\$ 1,000.00
State	\$ 60,000.00	\$ 60,000.00
ESTIMATED EXPENDITURES	\$ 63,440.00	\$ 63,440.00

STONEWALL COUNTY BUDGET OCTOBER 1, 2021 - SEPTEMBER 30, 2022

PRE-TRIAL DIVERSION FUND

ESTIMATED REVENUE SOURCE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Probation Department	\$ 2,799.76	\$ 3,549.76
S		
ESTIMATED REVENUE	\$ 2,799.76	\$ 3,549.76
ESTIMATED EXPENDITURES	\$ (2,799.00)	\$ (3,549.76)

ESTIMATED EXPENDITURE	2020- 2021 BUDGET	Proposed Budget 2021-2022
Office Supplies/Equipment	\$ 500.00	\$ 500.00
ANNEX REPAIRS	\$ 2,299.00	\$ 3,049.76
ESTIMATED EXPENDITURES	\$ 2,799.00	\$ 3,549.76